

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Personnel Services	2,800,800	2,677,400	2,870,600	2,885,900	3,004,100	2,992,600
Total	2,800,800	2,677,400	2,870,600	2,885,900	3,004,100	2,992,600
By Fund Source						
Other	2,800,800	2,677,400	2,870,600	2,885,900	3,004,100	2,992,600
Total	2,800,800	2,677,400	2,870,600	2,885,900	3,004,100	2,992,600
By Object						
Personnel Costs	2,065,600	2,055,600	2,106,300	2,122,500	2,245,700	2,222,600
Operating Expenditures	708,000	598,300	736,000	735,100	730,400	742,000
Capital Outlay	27,200	23,500	28,300	28,300	28,000	28,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,800,800	2,677,400	2,870,600	2,885,900	3,004,100	2,992,600
FTP Positions	37.00	37.00	36.00	36.00	36.00	36.00

Human Resources, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	36.00	0	2,870,600	36.00	0	2,870,600
4.20 Surplus Eliminator	0.00	0	18,200	0.00	0	18,200
4.40 Rescission	0.00	0	(900)	0.00	0	(2,900)
5.00 FY 2005 Total Appropriation	36.00	0	2,887,900	36.00	0	2,885,900
7.00 FY 2005 Estimated Expenditures	36.00	0	2,887,900	36.00	0	2,885,900
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	900
8.40 Removal of One-Time Expenditures	0.00	0	(46,500)	0.00	0	(44,500)
9.00 FY 2006 Base	36.00	0	2,841,400	36.00	0	2,842,300
10.10 Employee Benefit Costs	0.00	0	33,300	0.00	0	25,800
10.20 Inflationary Adjustments	0.00	0	4,900	0.00	0	0
10.30 Replacement Items	0.00	0	28,000	0.00	0	28,000
10.40 Interagency Nonstandard Adjustments	0.00	0	6,000	0.00	0	6,000
10.60 Change In Employee Compensation	0.00	0	90,500	0.00	0	90,500
11.00 FY 2006 Total Maintenance	36.00	0	3,004,100	36.00	0	2,992,600
Personnel Services						
12.01 IT Resources	0.00	0	0	0.00	0	0
13.00 FY 2006 Gov's Recommendation	36.00	0	3,004,100	36.00	0	2,992,600
Amount Change From Base	0.00	0	162,700	0.00	0	150,300
Percent Change From Base	0.00%	0.00%	5.73%	0.00%	0.00%	5.29%